

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for ensuring that persons with developmental disabilities receive the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department ensures coordination of services to persons with developmental disabilities; ensures that such services are planned, provided, and sufficiently complete to meet the needs and choices of these individuals at each stage of their lives, regardless of age or the degree of their disability; and, to the extent possible, accomplishes these goals in the individual's home community.

The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and ensures remediation of problems that arise. Services are delivered directly through Developmental Centers and state-operated community facilities, and under contract with a statewide network of 21 private, nonprofit, locally-based community agencies known as regional centers.

The Department's goals are to:

- Expand the availability, accessibility, and types of services and supports to meet current and future needs of individuals and their families.
- Develop systems to ensure that quality services and supports are provided.
- Facilitate the dissemination of information to improve services and supports and the lives of people with developmental disabilities.
- Ensure the Department, state Developmental Centers, regional centers, and service providers comply with all applicable federal and state laws, regulations and contracts, including accounting for their funding in an appropriate manner.

The Department provides developmental services to eligible persons through two programs: Community Services and Developmental Centers. Since Department programs drive the need for infrastructure investment, the department has a related capital outlay program to support this need. For the specifics on the Department of Developmental Services' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Community Services Program	88.4	87.8	92.8	\$4,019,880	\$4,038,794	\$4,042,329
20 Developmental Centers Program	7,233.6	6,575.1	6,373.6	700,649	615,525	619,521
35.01 Administration	216.0	217.4	217.4	24,683	23,108	25,675
35.02 Distributed Administration	-	-	-	-24,683	-23,108	-25,675
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7,538.0	6,880.3	6,683.8	\$4,720,529	\$4,654,319	\$4,661,850
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$2,504,232	\$2,472,500	\$2,373,454
0001 General Fund, Proposition 98				7,253	6,878	7,215
0046 Public Transportation Account, State Transportation Fund				138,275	-	-
0172 Developmental Disabilities Program Development Fund				1,423	2,770	3,573
0496 Developmental Disabilities Services Account				-	150	150
0585 Counties Children and Families Account, California Children and Families Trust Fund				-	-	244,000
0631 Mass Media Communications Account, California Children and Families Trust Fund				-	-	6,000
0814 California State Lottery Education Fund				448	410	391
0890 Federal Trust Fund				117,080	89,563	56,951
0995 Reimbursements				1,950,788	2,080,927	1,969,132
3085 Mental Health Services Fund				1,030	1,121	984
TOTALS, EXPENDITURES, ALL FUNDS				\$4,720,529	\$4,654,319	\$4,661,850

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000, and Health and Safety Code, Division 1, commencing with Section 416.

PROGRAM AUTHORITY

10-Community Services Program:

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

20-Developmental Centers Program:

Welfare and Institutions Code, Division 4.1, 6, and 7, commencing with Section 4418.3.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes a reduction of \$200 million General Fund and a substitution with Proposition 10 funding to provide developmental services to children up to age five. Implementation of this proposal will require passage of a voter initiative.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Mental Health Services Act Fund Reduction for the Five Percent Administration Cap	\$-	\$-	-	\$-	-\$112	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	-\$112	-
Other Workload Budget Adjustments						
• Control Section 3.90 Adjustment	-\$31,054	-\$40,022	-	-\$3,650	-\$4,702	-
• Control Section 3.60 Adjustment	414	535	-	414	535	-
• Expired Limited-Term Positions	-195	-140	-4.8	-195	-140	-4.8
• Control Section 3.55 - PPO Rebate	-466	-486	-	-	-	-
• Partial Year Adjustment for PYs	-	-	24.2	-	-	-
• Positions/Personnel Years Adjustment	-	-	-248.2	-	-	-342.0
• Regional Center ECP Adjustment - Purchase of Services	-31,181	38,451	-	171,518	34,561	-
• PTA Fund Backfill - Shaw vs Chiang	138,275	-138,275	-	138,275	-138,275	-
• Federal Stimulus Fund Backfill - Regional Center Purchase of Services	-	-	-	111,679	-111,679	-
• Restore 3 Percent Provider Payment Reduction - Purchase of Services	-	-	-	50,795	49,977	-
• Regional Center ECP Adjustment - Operations	24,043	-22,994	-	36,504	-32,312	-
• Federal Stimulus Fund Backfill - Early Start	-	-	-	32,894	-32,894	-
• Federal Stimulus Fund Backfill - Regional Center Operations	-	-	-	16,508	-16,508	-
• Restore 3 Percent Provider Rate Reduction - Operations	-	-	-	11,270	6,130	-
• Proposition 10 Funding to Backfill General Fund	-	-	-	-	50,000	-
• Program Development Fund Increase	-	-	-	-	800	-
• Increase Self-Directed Services Risk Pool Funding	-	-	-	-	-	-
• Increase of Federal Funds for IDEA Part C - POS	-	8,896	-	-	-	-
• Reduction in MHSA Funding	-	-	-	-	-37	-
• Lottery Fund Revenue Adjustment	-	-38	-	-	-57	-
• Federal Stimulus Fund Backfill - Developmental Centers	-	-	-	34,513	-34,513	-
• Developmental Center Caseload Reduction	-	-	-	-6,277	-5,989	-
• Sierra Vista Savings Target	-	-	-	-6,000	-5,600	-
• Prop 98 Funds Adjustment	-443	-	-	-106	-	-
• Control Section 4.04 Price Reduction	-2,059	-	-	-2,059	-	-
• SWCAP/ProRata	-	-	-	-	-49	-

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Lease Revenue Debt Service Adjustment	308	-	-	958	1	-
Totals, Other Workload Budget Adjustments	\$97,642	-\$154,073	-228.8	\$587,041	-\$240,751	-346.8
Totals, Workload Budget Adjustments	\$97,642	-\$154,073	-228.8	\$587,041	-\$240,863	-346.8
Policy Adjustments						
• Resources to Increase Federal Funds Participation	\$-	\$-	-	\$228	\$287	4.7
• Additional Program Reforms	-	-	-	-25,000	-	-
• Continuation of Enhanced FMAP through 2010-11 - Developmental Centers	-	-	-	-34,513	-	-
• Title XX Block Grant Adjustment for TANF	-	-	-	-42,743	42,743	-
• Adjustment for 1915(i) Medicaid State Plan Amendment	-	-	-	-52,500	-	-
• Extension of Regional Center 3 Percent Provider Payment Reduction	-	-	-	-60,900	-	-
• Annualization of \$334 Million in Current Year Savings Reforms	-	-	-	-61,600	-	-
• Continuation of Enhanced FMAP through 2010-11 - Regional Centers	-	-	-	-161,081	-	-
• Proposition 10 Funding Shift	-	-	-	-200,000	200,000	-
• Impact of Other Departments' Solution Proposals	-	-	-	50,000	-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$588,109	\$243,030	4.7
Totals, Budget Adjustments	\$97,642	-\$154,073	-228.8	-\$1,068	\$2,167	-342.1

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

Developmental Center In-Center Population

Last Wednesday of Fiscal Year

	Actuals											Estimated	
	Jun-99	Jun-00	Jun-01	Jun-02	Jun-03	Jun-04	Jun-05	Jun-06	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11
Agnews	503	488	481	460	427	370	321	278	220	126	-	-	-
Fairview	833	836	812	792	773	715	659	612	569	520	475	436	400
Lanterman	690	669	649	651	633	578	556	523	486	460	423	391	347
Napa	106	63	-	-	-	-	-	-	-	-	-	-	-
Northern California (Sierra Vista)	-	43	42	36	39	43	44	40	49	41	38	-	-
Porterville	836	830	822	804	790	752	713	691	661	628	593	586	560
Sonoma	895	883	865	852	826	791	758	732	706	679	650	624	583
Southern California (Canyon Springs)	-	-	52	33	49	47	45	47	48	55	54	55	57
Total Residents	3,863	3,812	3,723	3,628	3,537	3,296	3,096	2,923	2,739	2,509	2,233	2,092	1,947
Changes from Preceding Year	-58	-51	-89	-95	-91	-241	-200	-173	-184	-230	-276	-141	-145
	-1.5%	-1.3%	-2.3%	-2.6%	-2.5%	-6.8%	-6.1%	-5.6%	-6.3%	-8.4%	-11.0%	-6.3%	-6.9%

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - COMMUNITY SERVICES PROGRAM

Through the network of regional centers, the Department supports the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The needs of individuals who reside in state-operated facilities are assessed and community resources are developed to assist those who would be more appropriately served in the community. The regional centers directly provide or coordinate the following services and supports in accordance with Individual Program Plans: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) prevention program for at-risk infants and toddlers, (10) family support, (11) planning, placement, and monitoring for 24-hour out-of-home care, (12) training and educational opportunities for individuals and families, (13) community education about developmental disabilities, and (14) habilitation services.

The Department monitors regional centers to ensure they operate in accordance with statute, regulations, and their contract with the Department.

20 - DEVELOPMENTAL CENTERS PROGRAM

The Department operates four Developmental Centers: Fairview (Orange County), Lanterman (Los Angeles County), Porterville (Tulare County), and Sonoma (Sonoma County). Secure treatment services are provided at Porterville Developmental Center. The Department operates an outpatient clinic at the Agnews site. The clinic provides safety net primary care and dentistry services for former Agnews residents. In accordance with the approved closure plan, Agnews Developmental Center stopped providing 24 hour care in March 2009. In addition, the Department leases two facilities for persons who require specialized behavioral interventions: Sierra Vista, a 58-bed facility in Yuba City, and Canyon Springs, a 63-bed facility in Cathedral City. The Sierra Vista Community Facility is expected to close by February 2010. Services at all facilities except the Agnews Outpatient Clinic involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

The primary objectives of the Developmental Centers Program include providing care, treatment, and habilitation services in the most efficient, effective, and least restrictive manner to all individuals referred to the Developmental Centers Program by the regional centers, and/or the judicial system; and providing services to individuals that ensure increased independence, maintenance or improvement of health and welfare, and enhanced personal competence and effectiveness in all areas of daily living.

The Developmental Centers Division provides central administrative and clinical management services to the four Developmental Centers, the two leased facilities, and the Agnews Outpatient Clinic to ensure the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds. Areas of responsibility include the development of policy and procedures for all aspects of the Developmental Centers operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facilities planning and support.

35 - DEPARTMENTAL ADMINISTRATION

The objective of this program is to provide overall management, planning and policy development, and legal, legislative, audit, and administrative services to the Department.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS				
10	COMMUNITY SERVICES PROGRAM			
	State Operations (Headquarters):			
0001	General Fund	\$14,079	\$13,622	\$15,293
0172	Developmental Disabilities Program Development Fund	276	278	281
0890	Federal Trust Fund	2,065	2,032	2,312
0995	Reimbursements	6,477	6,032	6,803
3085	Mental Health Services Fund	290	381	281
	Totals, State Operations (Headquarters)	\$23,187	\$22,345	\$24,970
	Local Assistance:			
0001	General Fund	\$2,178,023	\$2,196,595	\$2,081,077
0046	Public Transportation Account, State Transportation Fund	138,275	-	-

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0172 Developmental Disabilities Program Development Fund	1,147	2,492	3,292
0496 Developmental Disabilities Services Account	-	150	150
0585 Counties Children and Families Account, California Children and Families Trust Fund	-	-	244,000
0631 Mass Media Communications Account, California Children and Families Trust Fund	-	-	6,000
0890 Federal Trust Fund	114,558	87,014	54,120
0995 Reimbursements	1,563,950	1,729,458	1,628,017
3085 Mental Health Services Fund	740	740	703
Totals, Local Assistance	\$3,996,693	\$4,016,449	\$4,017,359
ELEMENT REQUIREMENTS			
10.10 010-Operations	\$528,115	\$522,745	\$534,251
10.10 020-Purchase of Services	3,448,484	3,473,609	3,426,713
10.10 050-Administration	23,187	22,345	24,970
10.10 060-Early Intervention Program	20,095	20,095	20,095
10.10 080-Prevention Program	-	-	36,300
PROGRAM REQUIREMENTS			
20 DEVELOPMENTAL CENTERS PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$8,374	\$8,104	\$9,098
0995 Reimbursements	3,853	3,589	4,047
Totals, State Operations (Headquarters)	\$12,227	\$11,693	\$13,145
State Operations (Developmental Centers):			
0001 General Fund	\$311,009	\$261,057	\$275,201
0814 California State Lottery Education Fund	448	410	391
0890 Federal Trust Fund	457	517	519
0995 Reimbursements	376,508	341,848	330,265
Totals, State Operations (Developmental Centers)	\$688,422	\$603,832	\$606,376
TOTALS, EXPENDITURES			
State Operations	723,836	637,870	644,491
Local Assistance	3,996,693	4,016,449	4,017,359
Totals, Expenditures	\$4,720,529	\$4,654,319	\$4,661,850

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
1 State Operations						
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	357.7	375.5	375.5	\$23,494	\$21,025	\$25,749
Total Adjustments	-	-	5.0	-	-	329
Estimated Salary Savings	-	-19.0	-19.3	-	-1,263	-1,608
Net Totals, Salaries and Wages	357.7	356.5	361.2	\$23,494	\$19,762	\$24,470
Staff Benefits	-	-	-	7,723	9,088	8,510
Totals, Personal Services	357.7	356.5	361.2	\$31,217	\$28,850	\$32,980
OPERATING EXPENSES AND EQUIPMENT						
				\$4,197	\$5,186	\$5,135
TOTALS, POSITIONS AND EXPENDITURES (Headquarters)				\$35,414	\$34,036	\$38,115
Developmental Centers						

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7,180.3	6,523.8	6,399.6	\$412,257	\$343,071	\$394,794
Total Adjustments	-	-	-77.0	-	-	-
Net Totals, Salaries and Wages	7,180.3	6,523.8	6,322.6	\$412,257	\$343,071	\$394,794
Staff Benefits	-	-	-	159,994	137,036	124,152
Totals, Personal Services	7,180.3	6,523.8	6,322.6	\$572,251	\$480,107	\$518,946
OPERATING EXPENSES AND EQUIPMENT				\$116,171	\$123,727	\$121,943
SPECIAL ITEMS OF EXPENSE: Adjustment for Control Section 8.65 (Enhanced Federal Funding)				\$-	\$-	-\$34,513
TOTALS, POSITIONS AND EXPENDITURES (Developmental Centers)				\$688,422	\$603,834	\$606,376
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				7,538.0	6,880.3	6,683.8

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$3,996,693	\$4,016,449	\$4,017,359
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,996,693	\$4,016,449	\$4,017,359

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$7,463	-	-
004 Budget Act appropriation (Developmental Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$7,321	-
Adjustment per Section 3.60	-	14	-
Reduction per Section 3.90	-	-371	-
Adjustment per Section 4.04	-	-76	-
Adjustment per Section 3.55	-	-10	-
004 Budget Act appropriation (Developmental Centers)	-	-	\$7,215
Totals Available	\$7,463	\$6,878	\$7,215
Unexpended balance, estimated savings	-210	-	-
TOTALS, EXPENDITURES	\$7,253	\$6,878	\$7,215
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$24,332	\$24,553	\$24,391
Allocation for employee compensation	47	-	-
Adjustment per Section 3.60	-10	44	-
Reduction per Section 3.90	-273	-2,736	-
Adjustment per Section 4.04	-	-112	-
Reduction per Control Section 4.07	-1,560	-	-
Adjustment per Section 15.25	-1	-	-
Adjustment per Section 3.55	-	-23	-
002 Budget Act appropriation	2,200	6,119	7,077
Adjustment per Section 4.30 (Lease-Revenue)	56	308	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
003 Budget Act appropriation (Developmental Centers)	346,524	-	-
Allocation for employee compensation	8,473	-	-
Adjustment per Section 3.60	-98	-	-
Reduction per Section 3.90	-6,499	-	-
Reduction per Control Section 4.07	-291	-	-
003 Budget Act appropriation (Developmental Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	278,036	-
Adjustment per Section 3.60	-	369	-
Reduction per Section 3.90	-	-28,289	-
Adjustment per Section 4.04	-	-1,947	-
Adjustment per Section 3.55	-	-443	-
003 Budget Act appropriation (Developmental Centers)	-	-	295,175
017 Budget Act appropriation	249	250	247
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-6	-30	-
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency	-	-	-34,513
Prior year balances available:			
Item 4300-003-0001, Budget Act of 2007, as reappropriated by Item 4300-491, Budget Act of 2008	10,659	-	-
Totals Available	\$383,803	\$276,100	\$292,377
Unexpended balance, estimated savings	-57,594	-195	-
TOTALS, EXPENDITURES	\$326,209	\$275,905	\$292,377
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$320	\$281
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-43	-
TOTALS, EXPENDITURES	\$276	\$278	\$281
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$448	\$410	\$391
TOTALS, EXPENDITURES	\$448	\$410	\$391
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,351	\$2,341	\$2,312
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-25	-314	-
Budget Adjustment	-264	-	-
003 Budget Act appropriation (Developmental Centers)	533	518	519
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-2	-
Budget Adjustment	-76	-	-
TOTALS, EXPENDITURES	\$2,522	\$2,549	\$2,831
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$386,838	\$351,469	\$341,115
3085 Mental Health Services Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$378	\$381	\$281
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-3	-	-
Totals Available	\$376	\$381	\$281
Unexpended balance, estimated savings	-86	-	-
TOTALS, EXPENDITURES	\$290	\$381	\$281
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$723,836	\$637,870	\$644,491
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$2,382,799	-	-
Allocation for employee compensation	8	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-26,616	-	-
Adjustment per Chapter 2, Statutes of 2009, Third Extraordinary session	-28,700	-	-
101 Budget Act appropriation	-	\$2,329,640	\$2,241,512
Deficiency from special appropriations bill	-	131,137	-
Adjustment per Control Section 18.30	-	-264,828	-
103 Budget Act appropriation	1,184	-	-
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	9	-
103 Budget Act appropriation	-	-	9
117 Budget Act appropriation	637	637	637
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency	-	-	-161,081
Prior year balances available:			
Item 4300-101-0001, Budget Act of 2007, as reappropriated by Item 4300-491, Budget Act of 2008	18,669	-	-
Totals Available	\$2,347,981	\$2,196,595	\$2,081,077
Unexpended balance, estimated savings	-169,958	-	-
TOTALS, EXPENDITURES	\$2,178,023	\$2,196,595	\$2,081,077
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$138,275	\$138,275	-
Totals Available	\$138,275	\$138,275	\$-
Unexpended balance, estimated savings	-	-138,275	-
TOTALS, EXPENDITURES	\$138,275	\$-	\$-
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,147	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,492	-
101 Budget Act appropriation	-	-	\$3,292
TOTALS, EXPENDITURES	\$1,147	\$2,492	\$3,292
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$150	-
101 Budget Act appropriation	-	-	\$150
TOTALS, EXPENDITURES	\$-	\$150	\$150
0585 Counties Children and Families Account, California Children and Families Trust Fund			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$244,000
TOTALS, EXPENDITURES	\$-	\$-	\$244,000
0631 Mass Media Communications Account, California Children and Families Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$6,000
TOTALS, EXPENDITURES	\$-	\$-	\$6,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$88,957	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	26,616	-	-
Budget Adjustment	-1,015	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$78,118	-
Budget Adjustment	-	8,896	-
101 Budget Act appropriation	-	-	\$54,120
TOTALS, EXPENDITURES	\$114,558	\$87,014	\$54,120
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,563,950	\$1,729,458	\$1,628,017
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$703
TOTALS, EXPENDITURES	\$740	\$740	\$703
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,996,693	\$4,016,449	\$4,017,359
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,720,529	\$4,654,319	\$4,661,850

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0172 Developmental Disabilities Program Development Fund [§]			
BEGINNING BALANCE	\$298	\$2,207	\$1,935
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142200 Parental Fees	3,320	2,492	3,292
150300 Income From Surplus Money Investments	12	12	12
Total Revenues, Transfers, and Other Adjustments	\$3,332	\$2,504	\$3,304
Total Resources	\$3,630	\$4,711	\$5,239
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	6	15
4300 Department of Developmental Services			
State Operations	276	278	281
Local Assistance	1,147	2,492	3,292
Total Expenditures and Expenditure Adjustments	\$1,423	\$2,776	\$3,588
FUND BALANCE	\$2,207	\$1,935	\$1,651
Reserve for economic uncertainties	2,207	1,935	1,651
0496 Developmental Disabilities Services Account [§]			
BEGINNING BALANCE	\$130	\$131	\$133
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2008-09*	2009-10*	2010-11*
150300 Income From Surplus Money Investments	1	2	2
161400 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	\$1	\$152	\$152
Total Resources	\$131	\$283	\$285
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	-	\$150	\$150
FUND BALANCE	\$131	\$133	\$135
Reserve for economic uncertainties	131	133	135

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Headquarters						
Totals, Authorized Positions	357.7	375.5	375.5	\$23,494	\$21,025	\$25,749
Proposed New Positions:						
Community Operations Division:						
Division Office:						
CEA (1.0 LT pos exp 6-30-12)	-	-	1.0	6,173-13,381	-	82
Staff Services Manager I (1.0 LT pos exp 6-30-12)	-	-	1.0	5,079-6,127	-	67
Community Prog Specialist II (2.0 LT pos exp 6-30-12)	-	-	2.0	4,400-5,348	-	116
Research Prog Specialist I (1.0 LT pos exp 6-30-12)	-	-	1.0	4,833-5,874	-	64
Totals Proposed New Positions	-	-	5.0	\$-	\$-	\$329
Total Adjustments (Headquarters)	-	-	5.0	\$-	\$-	\$329
TOTALS, SALARIES AND WAGES (HEADQUARTERS)	357.7	375.5	380.5	\$23,494	\$21,025	\$26,078
Developmental Centers						
Totals, Authorized Positions	7,180.3	6,523.8	6,399.6	\$412,257	\$343,071	\$394,794
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
SIERRA VISTA FACILITY						
Executive:						
C.E.A. I	-	-	-1.0	6,173-7,838	-	-
Business Mgr II	-	-	-1.0	5,685-6,859	-	-
Staff Info Systems Analyst-Spec	-	-	-1.0	5,065-6,466	-	-
Exec Secretary I	-	-	-1.0	3,020-3,672	-	-
Medical Records:						
Health Recd Techn II-Spec	-	-	-2.0	2,951-3,588	-	-
Office Techn-Typing	-	-	-0.5	2,686-3,264	-	-
Fiscal Section:						
Procurement & Services Officer I	-	-	-1.0	4,216-5,079	-	-
Acctg Techn	-	-	-2.0	2,638-3,209	-	-
Personnel Section:						
Sr Pers Spec	-	-	-1.0	3,658-4,446	-	-
Pers Spec	-	-	-1.0	2,602-4,067	-	-
Training:						
Public Health Nurse I	-	-	-1.0	4,916-6,269	-	-
Protective Services:						

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Special Investigator I	-	-	-1.0	3,902-5,631	-	-
Peace Off II-Develmtl Center	-	-	-1.0	3,788-4,786	-	-
Peace Off I-Develmtl Center	-	-	-4.0	3,455-4,360	-	-
Clinical Services:						
Program Residence Administration:						
Coordinator Nursing	-	-	-1.0	6,096-7,222	-	-
Prog Director-Develmtl	-	-	-1.0	6,083-7,587	-	-
Health Services Spec	-	-	-1.0	4,916-6,269	-	-
Registered Nurse	-	-	-2.0	4,654-6,804	-	-
Unit Supvr	-	-	-2.0	4,523-6,882	-	-
Sr Psychiatric Techn	-	-	-3.0	3,400-5,579	-	-
Office Techn-Typing	-	-	-1.0	2,686-3,264	-	-
Level-of-Care Professional:						
Physician & Surgeon	-	-	-1.0	7,534-14,605	-	-
Sr Psychologist-Spec	-	-	-1.0	5,285-8,930	-	-
Clinical Soc Worker	-	-	-1.0	3,554-6,889	-	-
Rehab Therapist-Recr	-	-	-2.0	3,094-6,064	-	-
Soc Work Assoc	-	-	-1.0	2,854-3,526	-	-
Level-of-Care Nursing:						
Psychiatric Techn	-	-	-4.0	3,033-4,915	-	-
Licensed Voc Nurse	-	-	-2.0	2,612-3,335	-	-
Teaching Asst	-	-	-1.0	2,312-2,810	-	-
Central Program Services/Off-Residence Training:						
Unit Supvr	-	-	-1.0	4,523-6,882	-	-
Voc Resource Spec	-	-	-1.0	3,658-4,446	-	-
Sr Psychiatric Techn	-	-	-1.0	3,400-5,579	-	-
Rehab Therapist-Recr	-	-	-1.0	3,094-6,064	-	-
Psychiatric Techn	-	-	-4.0	3,033-4,915	-	-
Psychiatric Techn Asst	-	-	-1.0	2,453-2,870	-	-
Medical and Allied Services:						
Registered Nurse	-	-	-1.0	4,654-6,804	-	-
Quality Assurance:						
Stds Compliance Coordinator	-	-	-1.0	5,067-6,114	-	-
Individual Prog Coordinator	-	-	-3.0	2,925-3,658	-	-
Support Services:						
Food Service Presentation:						
Food Mgr	-	-	-1.0	4,227-5,663	-	-
Supvng Cook I	-	-	-1.0	2,901-3,526	-	-
Warehouse Worker	-	-	-1.0	2,877-3,420	-	-
Cook Spec II	-	-	-1.0	2,659-3,233	-	-
Food Service Techn I	-	-	-9.5	2,065-2,507	-	-
Food Service Production:						
Cook Spec I	-	-	-1.0	2,378-2,891	-	-
Food Service Techn I	-	-	-3.0	2,065-2,507	-	-
Facility Operations:						
Maintenance of Grounds:						
Maint Mechanic	-	-	-1.0	3,835-4,621	-	-
Painter I	-	-	-1.0	3,660-4,402	-	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Bldg Maint Worker	-	-	-1.0	3,186-3,828	-	-
Totals, Workload & Admin Adjustments	-	-	-77.0	\$-	\$-	\$-
Total Adjustments (Developmental Centers)	-	-	-77.0	\$-	\$-	\$-
TOTALS, SALARIES AND WAGES (Developmental Centers)	7,180.3	6,523.8	6,322.6	\$412,257	\$343,071	\$394,794
SYSTEMWIDE (Headquarters and Developmental Centers)	Salary Range					
Totals, Authorized Positions	7,538.0	6,899.3	6,775.1	\$435,751	\$364,096	\$420,543
Workload & Admin Adjustments	-	-	-77.0	-	-	-
Proposed New Positions	-	-	5.0	-	-	329
Total Adjustments	-	-	-72.0	\$-	\$-	\$329
TOTALS, SALARIES AND WAGES, SYSTEMWIDE	7,538.0	6,899.3	6,703.1	\$435,751	\$364,096	\$420,872

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including the four state-owned and operated 24-hour care facilities and their buildings, grounds and infrastructure. The four active state-owned facilities comprise approximately 4.6 million gross square feet on 1,986 acres. The facilities are used to aid the Department's mission to provide medical, dental, and nursing care; supervision; active treatment; education and vocational training for residents with developmental disabilities. The Department also continues to be responsible for the maintenance of the buildings, grounds and infrastructure of Agnews Developmental Center, which stopped providing 24-hour care in March 2009. Agnews will be maintained in a warm shut-down mode until the facility is sold or transferred and no longer under the Department's control. The Department also leases two small state-operated community facilities but is not responsible for infrastructure or maintenance of these facilities.

SUMMARY OF PROJECTS

		2008-09*	2009-10*	2010-11*
State Building Program Expenditures				
55	CAPITAL OUTLAY			
	Major Projects			
55.25	FAIRVIEW DEVELOPMENTAL CENTER	\$1,035	\$9,147	\$4,852
55.25.250	Air Condition School and Activity Center	178 ^{PWg}	-	2,192 ^{Cg}
55.25.260	Install Personal Alarm Locating System	260 ^{PWg}	-	2,660 ^{Cg}
55.25.270	Upgrade Fire Alarm System	597 ^{Pg}	9,147 ^{WCg}	-
55.50	PORTERVILLE DEVELOPMENTAL CENTER	\$420	\$-	\$28,583
55.50.470	New Main Kitchen/Renovate Satellite Kitchens and Dining Rooms	-	-	25,407 ^{WCn}
55.50.480	Upgrade Personal Alarm Locating System	306 ^{PWg}	-	3,176 ^{Cg}
55.50.490	96-Bed Expansion and Recreation Complex	114 ^{Cn}	-	-
55.55	SONOMA DEVELOPMENTAL CENTER	\$342	\$321	\$-
55.55.350	Install Medical Gasses and Oxygen Piping	342 ^{Pg}	321 ^{Wg}	-
	Totals, Major Projects	\$1,797	\$9,468	\$33,435
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,797	\$9,468	\$33,435
FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$1,683	\$9,468	\$8,028
0660	Public Buildings Construction Fund	114	-	25,407
TOTALS, EXPENDITURES, ALL FUNDS		\$1,797	\$9,468	\$33,435

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$8,967	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$9,468	-
Prior year balances available:			
Item 4300-301-0001, Budget Act of 2007	744	-	-
Item 4300-301-0001, Budget Act of 2008	-	8,028	\$8,028
Totals Available	\$9,711	\$17,496	\$8,028
Balance available in subsequent years	-8,028	-8,028	-
TOTALS, EXPENDITURES	\$1,683	\$9,468	\$8,028
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,409	-	-
Prior year balances available:			
Item 4300-301-0660, Budget Act of 2006	20,198	\$19,998	\$19,998
Item 4300-301-0660, Budget Act of 2008	-	5,409	5,409
Totals Available	\$25,607	\$25,407	\$25,407
Unexpended balance, estimated savings	-86	-	-
Balance available in subsequent years	-25,407	-25,407	-
TOTALS, EXPENDITURES	\$114	\$-	\$25,407
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,797	\$9,468	\$33,435

* Dollars in thousands, except in Salary Range.